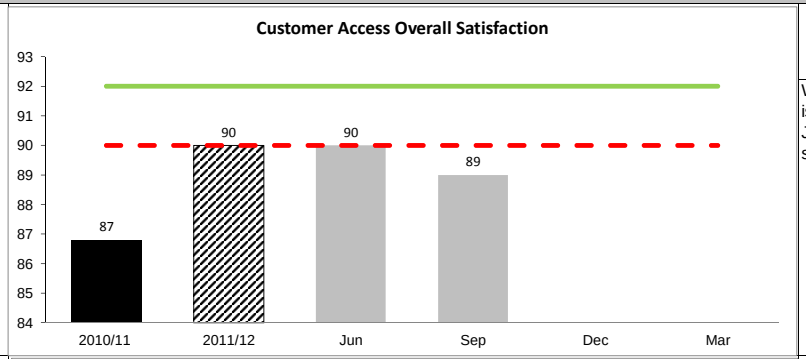
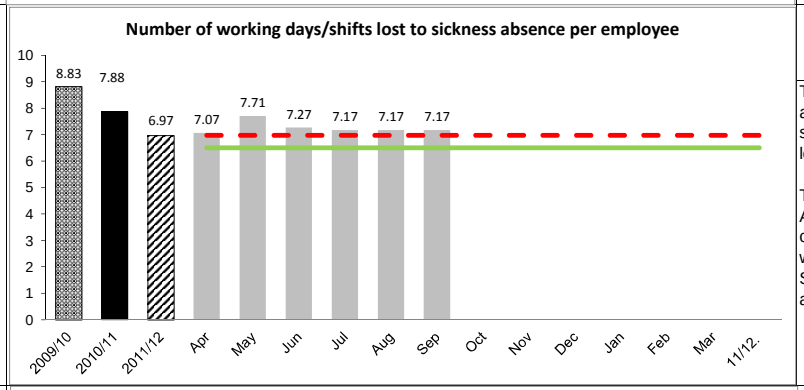
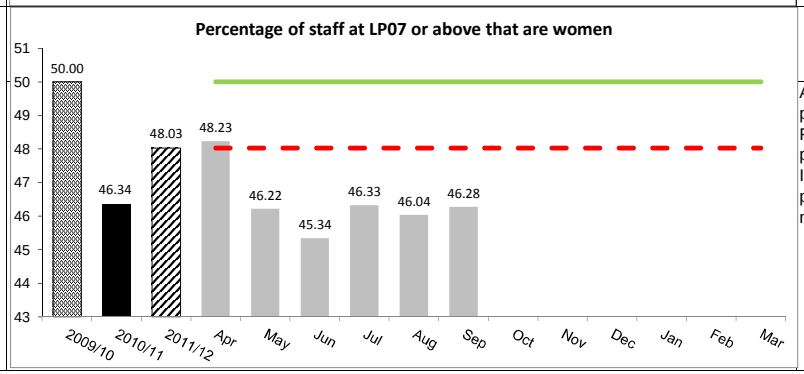
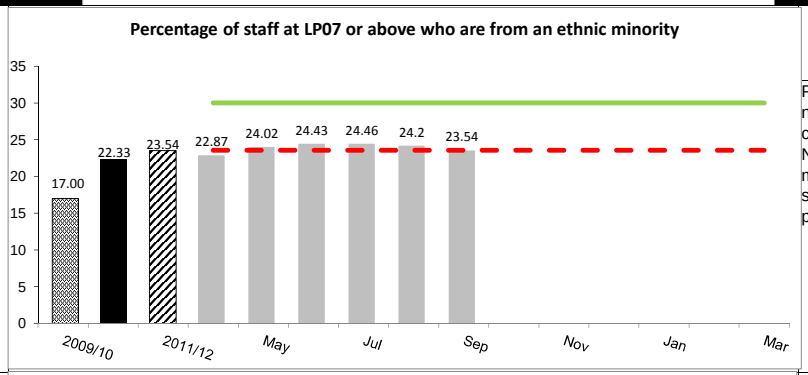
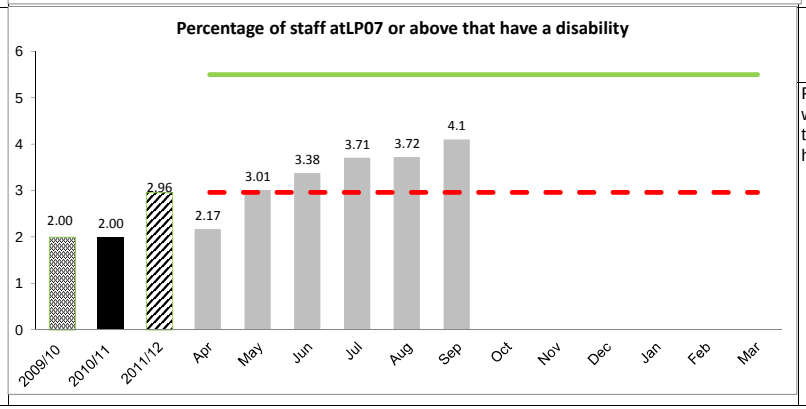
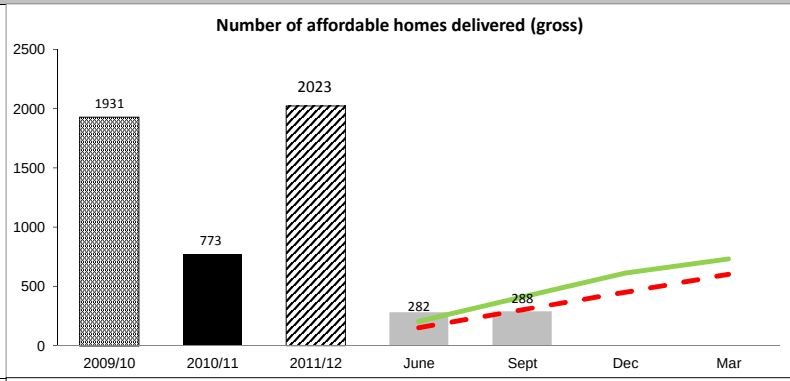
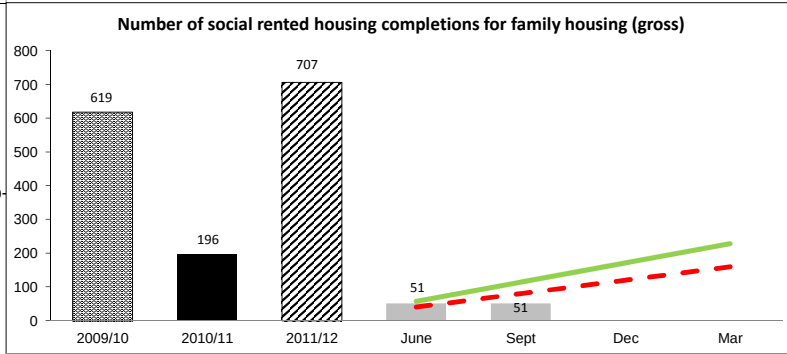
Description		Annual Stretched Target (2012/13)	Q2 Stretched Target (July-Sept 2012/13)	Q2 Actual (July-Sept 2012/13)	Variance (performance against Q2 stretch target)	Direction of Travel (comparing Q2 12/13 and Q2 11/12 actual)
One Tower Hamlets						
Customer Access Overall Satisfaction Measured in: % Good Performance: Higher		92	92	89	RED	↔
While the overall quarterly figure (July-September) shows a slight drop from 90% to 89%, which is below the standard target, the monthly performance is showing an upward trend from 88% in July to 92% in September. This is as a result of a drive to increase take-up of the satisfaction survey and to improve the on call handling soft skills of customer advisers.						
Number of working days/shifts lost to **sickness absence** per employee **(nr)** Measured in: Number (the aggregate of working days lost due to sickness absence divided by the average number of FTE staff) Good Performance: Lower		6.5	6.5	7.17	RED	↔
This outturn is the latest available and relates to September data. Overall the Council's sickness absence rate has not changed this period and remains at 7.17 days. This is 0.67 days above our stretch target of 6.5 days. Short term absences have decreased by 0.03 of a day to 3.53 and long term absences have increased by 0.02 of a day to 3.67 compared with the previous month. The number of days lost to sickness absence per employee has stabilised. The Corporate Absence Management Panel (CAMP) and directorate sickness absence management panels will continue to develop local targets for service areas in order to ensure sickness cases are dealt with consistently and robustly. Specific action is being developed in respect of sickness returns. Sickness reporting and sickness management are areas which are being looked at as part of the adoption of improved HR IT systems.					
Percentage of LP07 or above Local Authority staff that are **women (%)** Measured in: % Good Performance: Higher		50	50	46	RED	↔
Although September data shows an increase in the percentage of senior staff who are women, performance remains below target. HR is in the process of developing a revised Workforce to Reflect the Community (WFTRC) Action Plan which will incorporate actions to improve performance. However, it is to be noted that there are limited vacancies at this level. It is also hoped that the Navigate programme, the new career development initiative, will positively impact on performance. Following recent recruitment, 54% of those successfully nominated to the management development pool were women.						

Description		Annual Stretched Target (2012/13)	Q2 Stretched Target (July-Sept 2012/13)	Q2 Actual (July-Sept 2012/13)	Variance (performance against Q2 stretch target)	Direction of Travel (comparing Q2 12/13 and Q2 11/12 actual)
Percentage of LP07 or above Local Authority staff that are from an **ethnic minority (%)** Measured in: % Good Performance: Higher		30	30	24	AMBER	↔
	Performance remains below target, but figures can change with very small movements in numbers. Performance should improve through the introduction of directorate targets and creating development opportunities through the Navigate initiative. 61.29% of staff in the Navigate management development talent pool, which supports PO3 – PO6 officers to secure more senior roles, are from an ethnic minority. In addition, through using workforce planning and succession planning frameworks, managers are asked to identify opportunities to improve upon performance.					
Percentage of LP07 or above Local Authority staff who have a **disability** (excluding those in maintained schools) **(%)** Measured in: % Good Performance: Higher		5.5	5.5	4.10	AMBER	↑
	Performance remains under target but has improved. Work is on-going to develop action plans within directorates to improve performance. However, it is to be noted that reduced vacancies at this level will impact on performance. It is hoped that the outputs of the Navigate programme will help to improve performance against this indicator.					

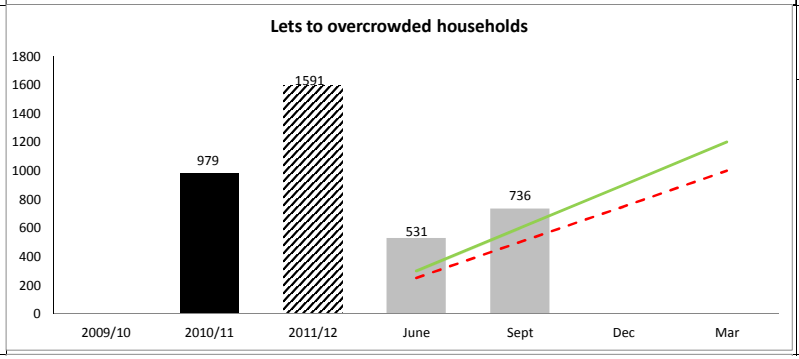
Description	Annual Stretched Target (2012/13)	Q2 Stretched Target (July-Sept 2012/13)	Q2 Actual (July-Sept 2012/13)	Variance (performance against Q2 stretch target)	Direction of Travel (comparing Q2 12/13 and Q2 11/12 actual)
Great Place to Live					
Number of **affordable homes** delivered (gross) Measured in: Number (the sum of social rent housing and intermediate housing - low cost home ownership and intermediate rent) Good Performance: Higher	817	408.5	288	RED	↓
Number of social rented housing completions for **family housing** (gross figures only) Measured in: Number (a count of the number of affordable housing - local authority, housing associations, and co-operative tenants. Family housing is 3 bedrooms or more) Good Performance: Higher	225	225	51	RED	↓
The number of overcrowded families rehoused, **lets to overcrowded households** Measured in: Number (count of lets to overcrowded housing applicants and tenants of CHR partner landlords lacking one or more bedrooms) Good Performance: Higher	1200	500	736	GREEN	↓



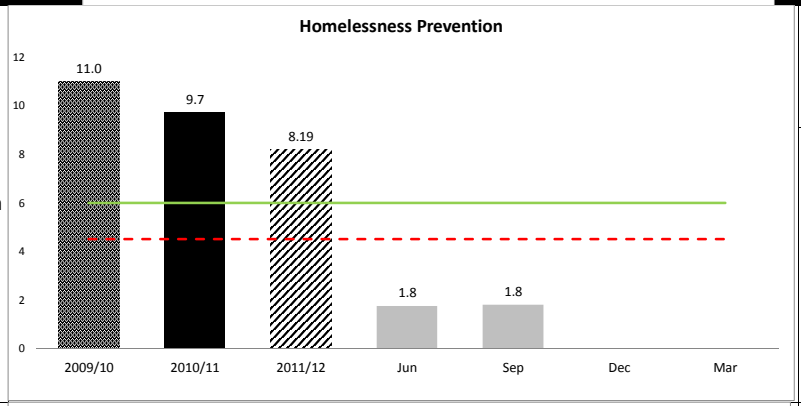
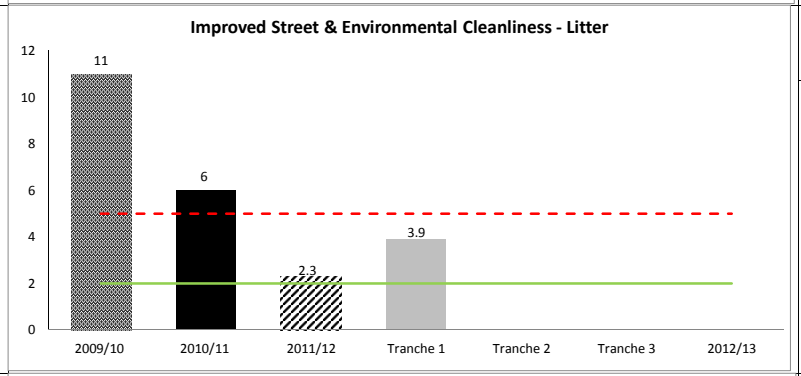
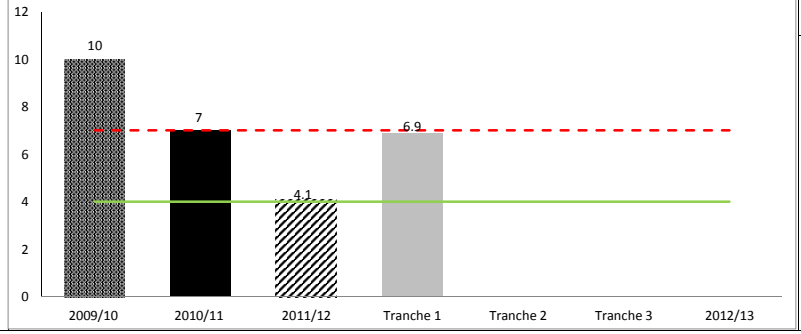
288 affordable homes have been delivered in this quarter, just below the standard target of 300. With some schemes originally due to complete in this quarter being delayed and delivery in 11/12 being higher than expected (double other boroughs within the sub region), the annual forecast is slightly lower than initially profiled. Delivering 2,023 affordable units in 11/12, the highest across London, we are confident that Tower Hamlets will remain a top performer nationally for this measure and it is expected that the Mayor's target of 4,000 affordable homes will be delivered. Work is on-going with Registered Partners to ensure that, where possible, all schemes complete on time.

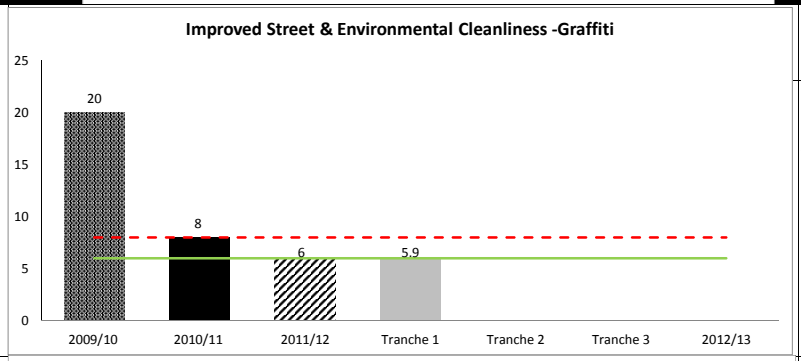
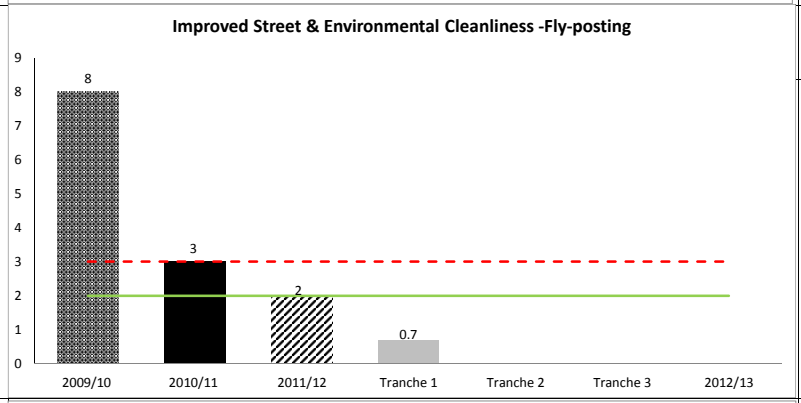
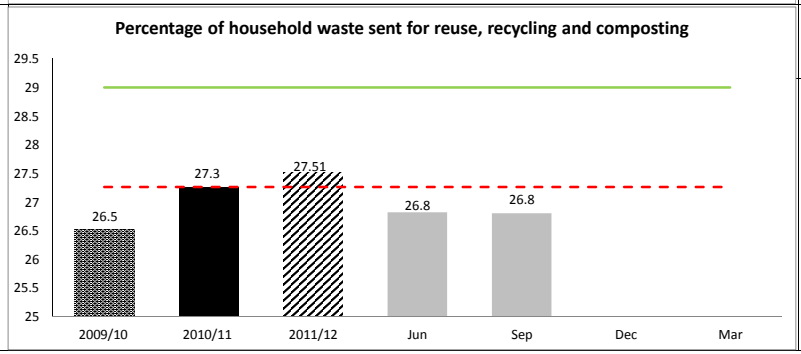


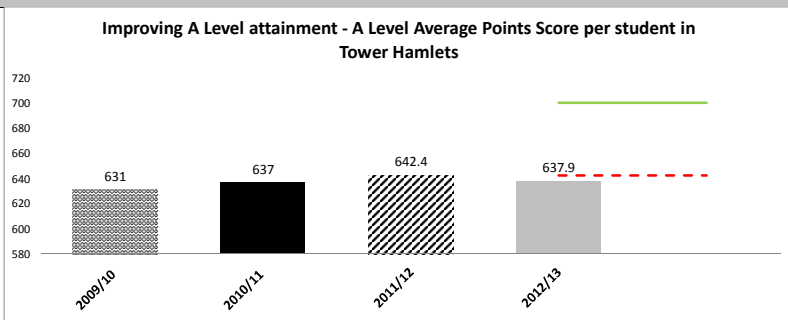
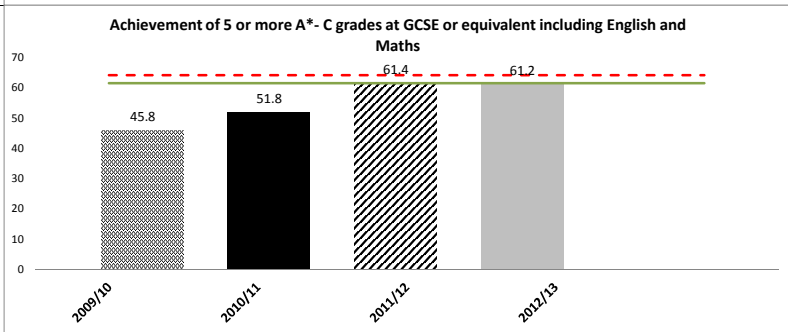
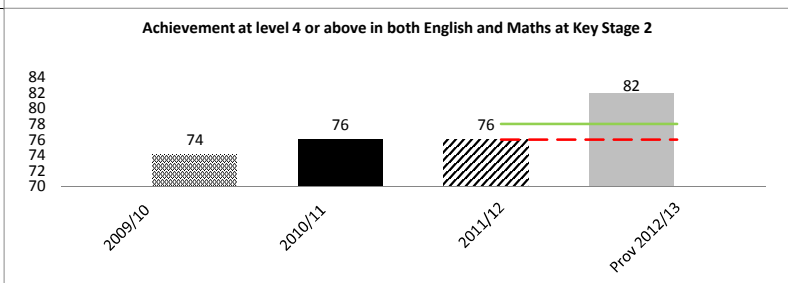
Closely linked to the delivery of affordable homes, delivery on this measure is beneath the quarterly target in part due to registered Providers re-profiling some schemes into 13/14 and also due to higher delivery in 11/12 than expected. As indicated above, the Council is continuing to work with its partners to ensure that, where possible, all schemes complete on time. Delivering over 700 social rented housing completions for family homes in 11/12, it is expected that Tower Hamlets will remain a top performer nationally for this measure.

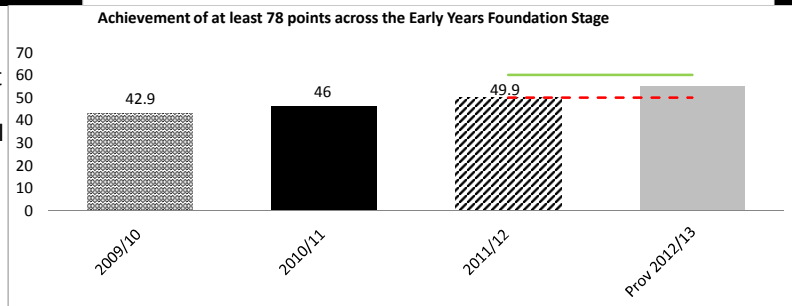
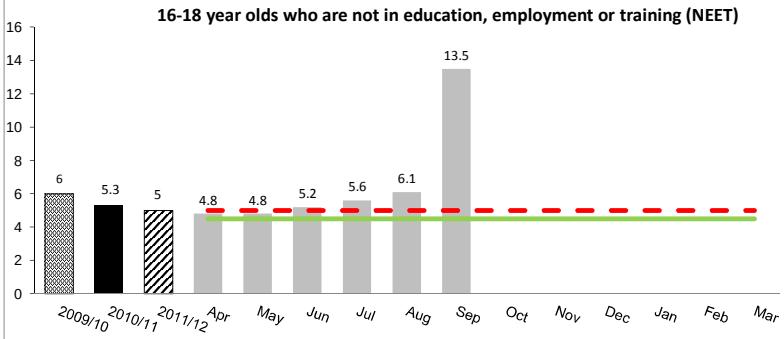
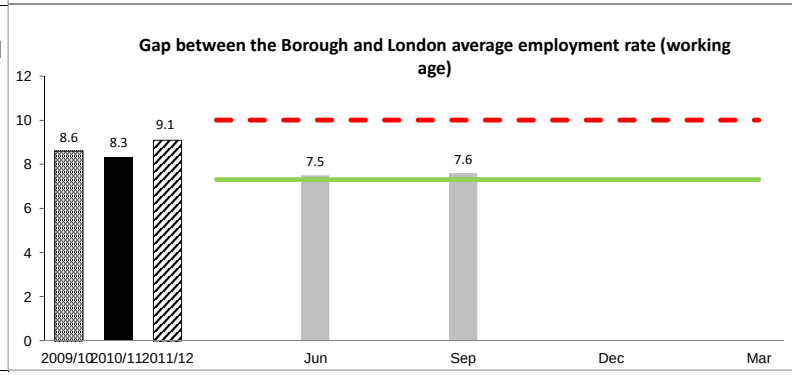


736 lets were made to overcrowded households this quarter, far exceeding the quarterly target. However, performance has dipped compared to this time last year.

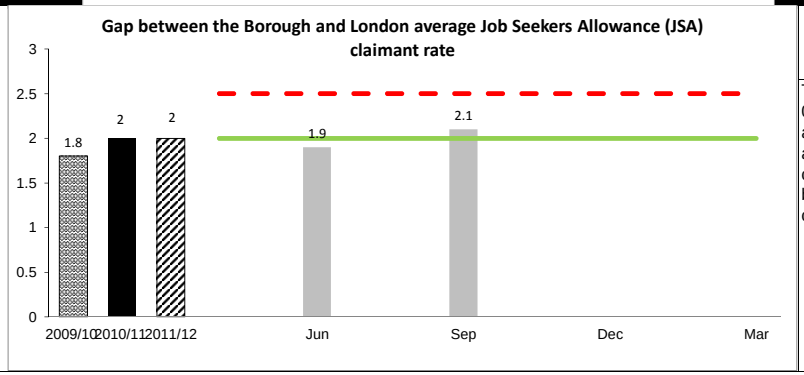
Description		Annual Stretched Target (2012/13)	Q2 Stretched Target (July-Sept 2012/13)	Q2 Actual (July-Sept 2012/13)	Variance (performance against Q2 stretch target)	Direction of Travel (comparing Q2 12/13 and Q2 11/12 actual)
The number of households who considered themselves as **homeless**, who approached the local authority's housing advice service(s), and for whom housing advice casework **intervention** resolved their situation. Measured in: The number of cases assisted through successful casework intervention divided by the number of thousand households in the local authority area. Good Performance: Higher		6	1.5	1.8	GREEN	↓
This outturn is the latest available and relates to June (Q1) rather than September. The outturn for Quarter 1 is better than the standard and stretch target, however it is slightly higher than the performance this time last year. Due to a data collection time lag, the outturn will be available early November.						
Level of street and environmental cleanliness - **litter (%)** Measured in % Good performance: Lower		2	2	3.9	AMBER	↓
The outturn for this quarter is better than the standard target, however it is slightly off the stretch target. Letter levels remain very low. Last year a culmination of efforts led to the lowest tranche score for litter. Litter is higher than usual in areas defined as 'high obstruction housing' and 'other highways'. These areas have been highlighted to Veolia as priority areas to address.						
Level of street and environmental cleanliness - **detritus (%)** Measured in % Good performance: Lower		4	4	6.9	AMBER	↔
The outturn for this quarter is above the standard target, however it is below the stretch target. Extra efforts were put in to clean up retail and commercial areas and streets with high footfall. There has been a decrease in attention to detail in 'other 'highways' and 'high obstruction housing' land use areas. This has been highlighted to Veolia as an area to address.						

Description		Annual Stretched Target (2012/13)	Q2 Stretched Target (July-Sept 2012/13)	Q2 Actual (July-Sept 2012/13)	Variance (performance against Q2 stretch target)	Direction of Travel (comparing Q2 12/13 and Q2 11/12 actual)
Improved street and environmental cleanliness - **graffiti (%)** Measured in % Good performance: Lower		6	6	5.9	GREEN	↑
	Leading up to the Olympics, extra resources were put in place and hotspot areas targeted to clear up defacement. Targeted wards were Bethnal Green South, Bow West, Mile End East, Millwall, & Shadwell. With the exception of Bethnal Green South and parts of Shadwell, the other wards generally have low levels of graffiti.					
Improved street and environmental cleanliness - **fly-posting (%)** Measured in % Good performance: Lower		2	2	0.7	GREEN	↑
	The outturn for this quarter is better than the standard and stretch target and performance has improved compared this time last year. Leading up to the Olympics, extra resources were put in place to reduce fly posting with hotspot areas targeted. Target wards were Bethnal Green South, Bow West, Mile End East, Millwall, & Shadwell. With the exception of Bethnal Green South, the other wards generally have low levels of fly-posting.					
Percentage of household waste sent for reuse, **recycling** and composting Measured in % Good performance: Higher		29	29	26.82	RED	↔
	This outturn is the latest available and relates to June (Q1) rather than September. Quarter 1 outturn is off target due to lower than predicted recycling performance from mechanical and biological treatment (MBT) outlets. However household recycling has increased by 23%. The Council's new treatment methods result in other advantages such as a reduction in waste through moisture loss, energy from waste and diversion from landfill. The Council's Waste Management Service is working with Veolia to get the outturn back on target via further improvements in treatment processes.					

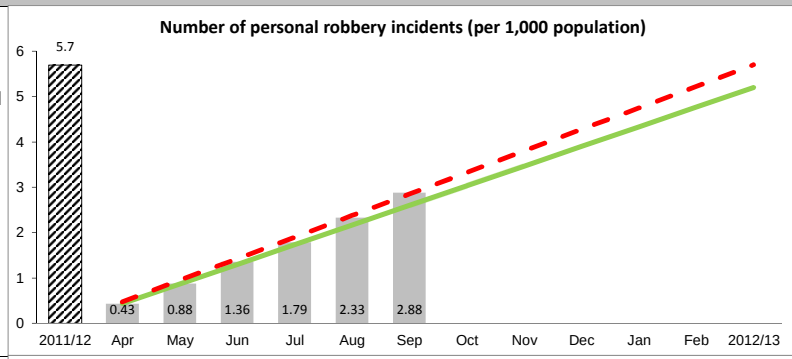
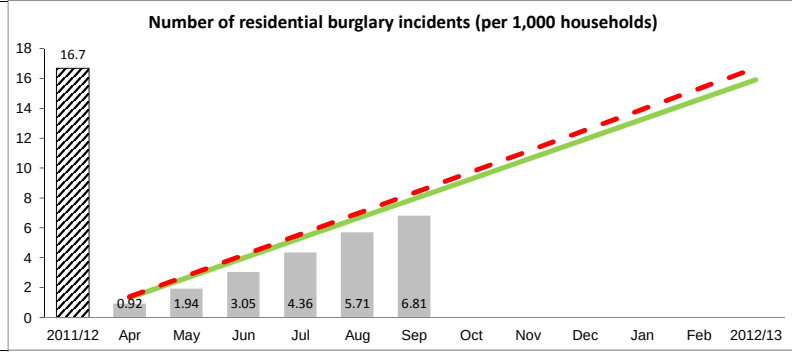
Description	Stretch Target / Standard Target	Annual Stretched Target (2012/13)	Q2 Stretched Target (July-Sept 2012/13)	Q2 Actual (July-Sept 2012/13)	Variance (performance against Q2 stretch target)	Direction of Travel (comparing Q2 12/13 and Q2 11/12 actual)
Prosperous Community						
A Level Average Points Score per student in Tower Hamlets. Measured in % Good performance: Higher		700	700	637.9	RED	↔
The provisional A-Level average points score per learner is 637.9 for the academic year 2011/12 (financial year 2012/13), down 4.5 points from the previous year. The provisional figure is below the lower bandwidth target of 642.4 and the national average of 717.7, but above the inner London average of 631.2. Final figures will be published by the Department for Education in January 2013.						
Achievement of 5 or more A*-C grades at **GCSE** or equivalent including English and Maths. Measured in % Good performance: Higher		61	61	61.2	GREEN	↔
The provisional result for 2012/13 (academic year 2011/12) is 61.2%, above the stretched target, though a slight decrease from the previous year's figure. Final figures will be confirmed in January 2013, at which point it is normal to see a slight improvement in the figures.						
Achievement at **level 4 or above** in both English and Maths at Key Stage 2. Measured in % Good performance: Higher		78	78	82	GREEN	↑
The provisional result for achievement at level 4 or above in both English and Maths at Key Stage 2 in 2012/13 (academic year 2011/12) is 82%. This exceeds the target and is a significant improvement from the previous year. Tower Hamlets is above the provisional national average results of 80%. Final results will be published in January 2013.						

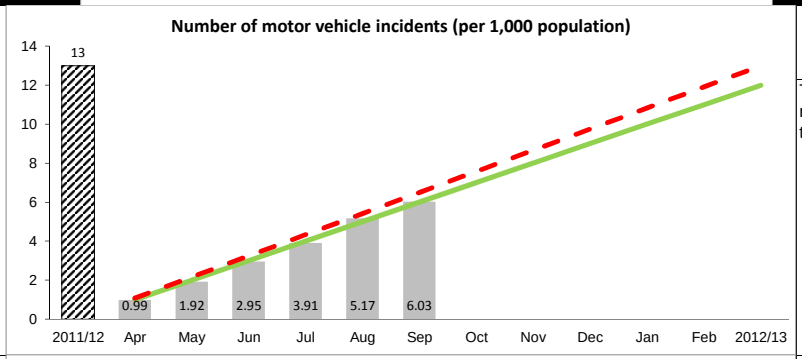
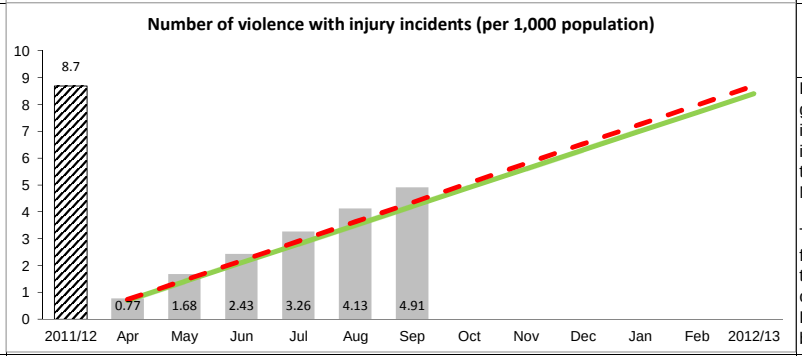
Description		Annual Stretched Target (2012/13)	Q2 Stretched Target (July-Sept 2012/13)	Q2 Actual (July-Sept 2012/13)	Variance (performance against Q2 stretch target)	Direction of Travel (comparing Q2 12/13 and Q2 11/12 actual)
Achievement of at least 78 points across the Early Years Foundation Stage with at least 6 in each of the scales in Personal Social and Emotional Development and Communication, Language and Literacy. Measured in % Good performance: Higher		47	55	55	GREEN	↑
	Provisional results show that 55% of children achieved at least 78 points across the Early Years Foundation Stage, with at least 6 in each of the scales in Personal Social and Emotional Development and Communication, Language and Literacy. This is above the stretched target and a significant improvement from the previous year's performance. Final data will be published in January 2013					
16 to 19 year olds who are not in education, employment or training **(NEET) (%)** Measured in: % Good Performance: Lower		4.5	4.5	13.5	RED	N/A
	The outturn for this quarter is significantly higher than the standard target and it is also higher than the performance this time last year. The reason for the significantly higher outturn figure is a change in how the measure is calculated. In previous years young people moving forward on to the second year of a two year Post-16 course could have their destination confirmed over the summer. Under the new methodology, the Council now needs to confirm all destinations again after September 2012. The Council must get details from local sixth forms and colleges confirming the young person has started this academic year at their institution before it can confirm their destination. Whilst this data is being collated, young people are recorded as unknown, putting up the adjusted NEET figure. This has happened across East London where, for example, Newham had a NEET figure of 6% in September 2011 but 18.2% in September 2012. The Council will not get a true picture of the NEET situation until the end of November when all follow up work is complete.					
Overall **employment rate - gap** between the Borough and London average rate (working age) (%) Measured in: % Good Performance: Gap - Lower		7.3	7.3	7.6	AMBER	↓
	Data ending June 2012 shows the Tower Hamlets employment rate (60.5%) has exceeded our standard target but is below the stretched target . The London average employment rate is 68.1%. The gap between the Tower Hamlets and the London average rate has widened by 0.1 percentage point, but still within the standard target of 10 percentage points.					

Description	Annual Stretched Target (2012/13)	Q2 Stretched Target (July-Sept 2012/13)	Q2 Actual (July-Sept 2012/13)	Variance (performance against Q2 stretch target)	Direction of Travel (comparing Q2 12/13 and Q2 11/12 actual)
JSA Claimant Rate (gap between the Borough and London average rate (working age) (%) Good Performance: Gap - Lower	2	2	2.1	AMBER	↔

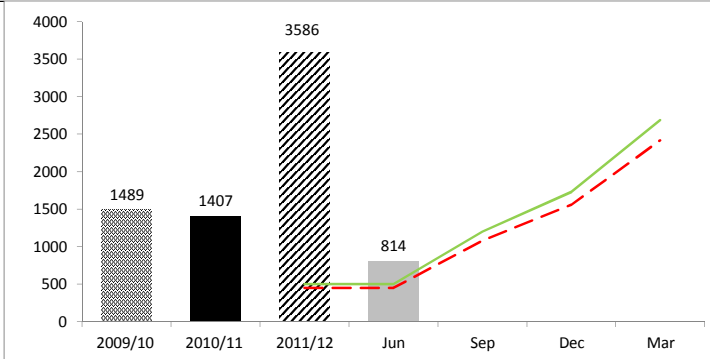


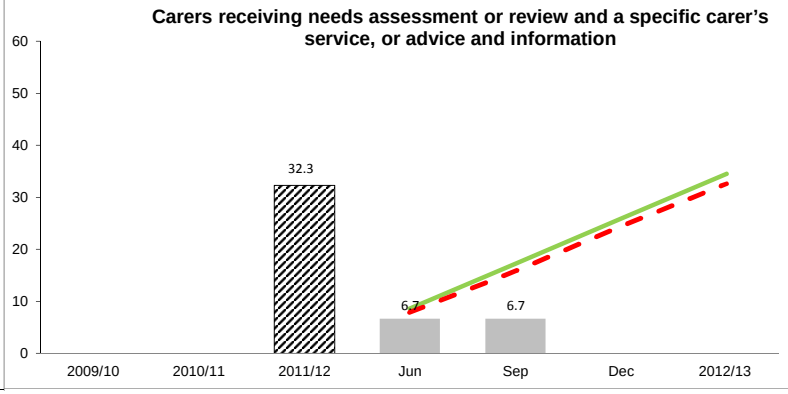
This measure has met its standard target but not achieved its stretched target. There has been a 0.2pp increase in the Tower Hamlets JSA claimant rate from 6.0% to 6.2%, whilst the London average remains at 4.1%. This increase is in line with internal forecasts for the period using data available from Office for Budget Responsibility (OBR) on the England rate suggesting that the claimant count will increase in the second and third quarters of 2012, contributed to in the main by students completing one academic year whilst making decisions on progressing and continuing into the next.

Description		Annual Stretched Target (2012/13)	Q2 Stretched Target (July-Sept 2012/13)	Q2 Actual (July-Sept 2012/13)	Variance (performance against Q2 stretch target)	Direction of Travel (comparing Q2 12/13 and Q2 11/12 actual)
Safe and Cohesive Community						
Rate of personal robbery incidents 1,000 population Measured in: Number (No. of personal robbery incidents/total population x 1,000) Good Performance: Lower		5.2	2.6	2.9	RED	↔
		Borough/Metropolitan Police are proactively targeting known robbers, undertaking additional patrols and working hard on underlying gang issues with partners. It is anticipated that end of year targets will be reached.				
Rate of residential burglary incidents per 1,000 households Measured in: Number (No. of residential burglary incidents/total population x 1,000) Good Performance: Lower		15.9	8.0	6.8	GREEN	↑
		The target for this measure has been exceeded. Performance has also improved compared to last year's outturn.				

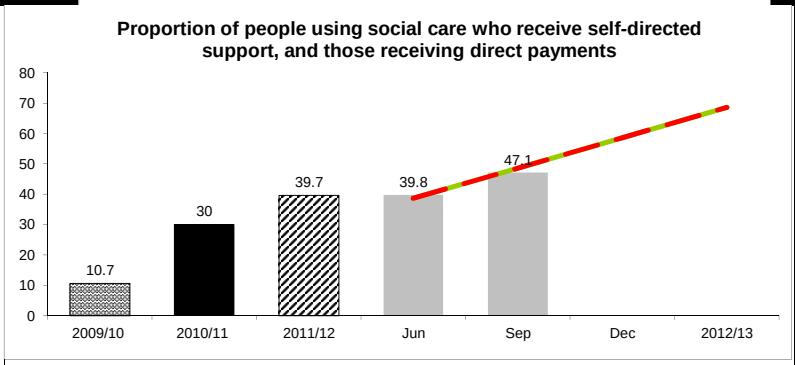
Description		Annual Stretched Target (2012/13)	Q2 Stretched Target (July-Sept 2012/13)	Q2 Actual (July-Sept 2012/13)	Variance (performance against Q2 stretch target)	Direction of Travel (comparing Q2 12/13 and Q2 11/12 actual)
Rate of motor vehicle crime incidents per 1,000 population Measured in: Number (No. of residential burglary incidents/total population x 1,000) Good Performance: Lower		12	6	6.03	AMBER	↑
The outturn remains positive given the seasonal adjustment. The Borough Police are running regular vehicle crime operations to counter vehicle crime around motorcycle theft and anticipate that end of year targets will be reached.						
Rate of violence with injury crimes per 1,000 population Measured in: Number (No. of residential burglary incidents/total population x 1,000) Good Performance: Lower		8.4	4.2	4.91	RED	↓
Police analysis suggests that actual incidents are not rising but the proportion of incidents that get reported as crime resulting in injury is increasing. The increase in reporting violence indicates that victims are more confident in reporting injuries sustained as a result of DV and this is a key element in securing positive action in relation to perpetrators, and improving the safety of the victims of this form of violence. Tower Hamlets has one of the highest arrest rates in the Metropolitan Police Service for DV and a proactive unit to target offenders has been established. To support the Police the Council has increased resources to support DV mitigation, is moving forward with a Violence against Women and Girls Partnership Plan, has paid for extra police for the Borough and is consulting on a Saturation Policy to limit additional licensed premises in areas of high crime / ASB. The Council, like many other London Boroughs, has adopted Responsible Drinking Borough Policies to help target areas with high levels of drink related crime or antisocial behaviour.						

Description	Annual Stretched Target (2012/13)	Q2 Stretched Target (July-Sept 2012/13)	Q2 Actual (July-Sept 2012/13)	Variance (performance against Q2 stretch target)	Direction of Travel (comparing Q2 12/13 and Q2 11/12 actual)
Healthy and Supportive Community					
Stopping smoking Measured in: the number of four-week smoking quitters who have attended NHS Stop Smoking Services per 100,000 . Good Performance: Higher	2686	500	814	GREEN	↑
This outturn is the latest available and relates to June (Q1) rather than September. The quarter 1 outturn far exceeds the stretch target and the standard target. Tower Hamlets continues to performance well on this measure.					
Carers receiving needs assessment or review and a specific carer's service, or advice and information (%) Measured in: % (number of carers whose needs were assessed or reviewed by the council in a year who received a specific carer's service, or advice and information in the same year as a percentage of people receiving a community based service in the year) Good Performance: Higher	34.5	8.63	6.7	RED	↓
This outturn is the latest available data and relates to June (Q1) rather than September. The Quarter 1 outturn is below the stretch target and the standard target. AHWB Directorate will seek to update the performance on this indicator once pending data are received from commissioned providers. This is being pursued as a priority and will be reported as part of the Quarter 3 performance report.					





Description	Annual Stretched Target (2012/13)	Q2 Stretched Target (July-Sept 2012/13)	Q2 Actual (July-Sept 2012/13)	Variance (performance against Q2 stretch target)	Direction of Travel (comparing Q2 12/13 and Q2 11/12 actual)
Social care clients and carers in receipt of Self Directed Support Measured in: % (Number of adults, older people and carers receiving social care through a Direct Payment (and/or an Individual Budget) in the year to 31st March per 100,000 population aged 18 or over) Good Performance: Higher	68.6	48.6	47.1	RED	↑



The provisional outturn at the end of quarter 2 is 47.1% compared to the stretched target of 48.6%. In comparison with the quarter 1 outturn (39.8%) the current performance is showing a strong upward trend, with the results improved by 7.3 percentage points. It is anticipated that the performance will improve further once we include two providers' figures which are still pending.